

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0621-01
Bill No.: HB 138
Subject: Boards, Commissions, Committees, Councils; Corrections Department; Law Enforcement Officers and Agencies.
Type: Original
Date: February 3, 2003

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
General Revenue	\$77,172 to (Unknown)	\$82,528 to (Unknown)	\$77,624 to (Unknown)
Total Estimated Net Effect on General Revenue Fund *	\$77,172 to (UNKNOWN)	\$82,528 to (UNKNOWN)	\$77,624 to (UNKNOWN)

* Net fiscal impact could exceed (\$100,000)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
None			
Total Estimated Net Effect on Other State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of Administration - Divisions of Accounting and Budget and Planning**, as well as the **Department of Higher Education** each assume this proposal would not fiscally impact their respective agencies.

Officials from the **Department of Corrections (DOC)** state the MoCOTS commission would be administered by the Department of Public Safety (DPS) and that specific DOC staff would be members of the commission. DOC assumes reimbursement for expenses related to meetings, etc. would be borne by DPS.

The DOC states the proposal is unclear whether or not the annual contribution referred to would be mandatory or voluntary and whether all DOC staff would pay it or only Correction Officers. DOC also states the proposal is unclear as to which agency shall actually conduct the proposed training that the MoCOTS commission is to establish. It is unknown what standards will be set forth by the commission and how existing DOC training may differ from current curriculum. DOC states that it is unknown what

ASSUMPTION (continued)

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training programs, developments or enhancements could possibly be required and what their costs may be. In summary, the DOC is unable to estimate the potential fiscal impact that passage of this bill may have on it as an agency, and therefore, assumes an unknown fiscal impact.

Officials from the **Department of Public Safety (DPS)** state this legislation creates the Missouri Corrections Officers Training and Standards Commission and establishes a certification program for corrections officers. DPS is to house the program and assumes that it is to be set up like POST (Peace Officer Standards and Training). Therefore, DPS assumes they would be responsible for administering the program and certifying training facilities around the state to actually conduct the training for Department of Corrections employees. DPS assumes the need for the same number of FTE to get started as needed by POST. DPS also assumes the members of the commission shall not be compensated but DPS assumes that their expense would be covered.

DPS assumes the need for one Program Manager (at \$51,188 per year) who would be responsible for overall administration of the MoCOTS and the employees; one Professional Registration Licensing Supervisor (at \$31,380 annually) who would be responsible for the certification process of officers; one Clerk IV (at \$26,460 annually) to assist in clerical duties; and one Clerk III (at \$23,184 per year) to assist in the process of certification requirements and clerical duties.

DPS assumes revenue being generated by this proposal of \$297,325 per fiscal year, which is 11,893 DOC employees x \$25 each. In summary, DPS assumes a cost of \$290,785 in FY 2004, and roughly \$260,000 per year thereafter, which includes the salary and fringe benefits for the four FTE as well as a vehicle and rental/renovation expense to house the new FTE. With the offsetting revenue estimate of \$297,325 per year, DPS assumes a net fiscal impact of positive \$6,540 in FY 2004, \$35,530 in FY 2005 and \$30,626 in FY 2006.

Oversight assumes the FTE would be housed within existing facilities, therefore, no additional rent, renovation, janitorial, offsite computer connection and utility expenses would be incurred.

With an unknown cost to the Department of Corrections associated with this proposal for expenses related to the Corrections Officer training, **Oversight** has ranged the fiscal note from the net effect of the \$25 charged to each member of the Department of Corrections against the Department of Public Safety estimated expenses, to the unknown costs estimated by the Department of Corrections. Oversight assumes the unknown costs of DOC could well exceed \$100,000.

<u>FISCAL IMPACT - State Government</u>	FY 2004	FY 2005	FY 2006
GENERAL REVENUE			
<u>Income - Department of Corrections (DOC)</u> \$25 fee per DOC employee	\$297,325	\$297,325	\$297,325
<u>Costs - Department of Public Safety (DPS)</u>			
Personal Service (4 FTE)	(\$113,529)	(\$139,641)	(\$143,132)
Fringe Benefits	(\$45,949)	(\$56,513)	(\$57,926)
Expense and Equipment	<u>(\$60,675)</u>	<u>(\$18,643)</u>	<u>(\$18,643)</u>
Total Costs - DPS	(\$220,153)	(\$214,797)	(\$219,701)
<u>Costs - Department of Corrections (DOC)</u>			
Training	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	\$77,172 to <u>(Unknown)</u>	\$82,528 to <u>(Unknown)</u>	\$77,624 to <u>(Unknown)</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2004	FY 2005	FY 2006
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal establishes the Missouri Corrections Officers Training and Standards Commission within the Department of Public Safety. The commission will design, establish, regulate, and maintain a corrections officers training program. Appointment of commission members, their

qualifications, and their terms of service are established by the proposal. Operational funding for the commission will be

DESCRIPTION (continued)

provided by annual contributions from corrections employees. Commissioners will serve without compensation.


The proposal also exempts from training persons employed as corrections officers on or before July 1, 2003, and automatically designates those employees as certified corrections officers. Persons employed after July 1, 2003 will be required to meet all standards of training established by the commission.

The proposal contains an emergency clause.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Corrections
Department of Public Safety
Department of Higher Education
Office of Administration
 Division of Accounting
 Budget and Planning


Mickey Wilson, CPA
Director

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